

PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance, development and regulation of city facilities and operations in the areas of streets, traffic, parking, solid waste, transportation, and capital improvements.

Administration	Appropriation: \$ 721,805
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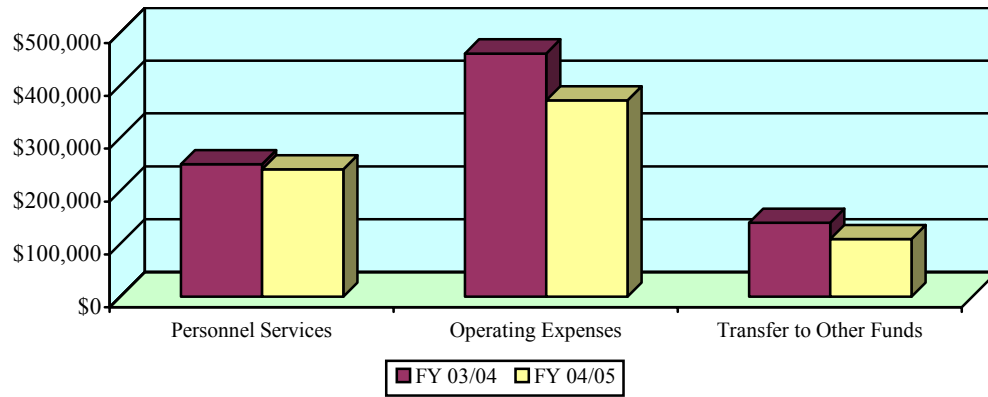
The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

The Administration operating budget is funded by the General Fund, and includes salaries and benefits for the Director and three staff members, as well as the department's insurance coverages. In FY 2004/05, the budget includes transfers for the city's match for the Section 9 (\$90,640) and Ridefinders (\$18,482) Urban Mass Transit Act (UMTA) grant programs.

In FY 2003/04 several staffing changes were made in the Administration Division. The Project Specialist position was moved to the Engineering Division, an Information Coordinator was transferred from the Transportation Operations Division, and a Community Relations/Advertising Administrator was moved to Administration from the Transit Division.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Public Works Department Director	1 – EX	1 – EX
Community Relations/Advertising Administrator	1 – TCF	1 – TCF
Information Coordinator	1 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	4	4

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 250,536	\$ 240,714
Operating Expenses	460,408	371,969
Transfer to Other Funds	<u>139,640</u>	<u>109,122</u>
 TOTAL:	 \$ 850,584	 \$ 721,805

Streets, Drainage & Fleet Management

Appropriation: \$ 3,072,498

Streets, Drainage and Fleet Management is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use.

Major functions associated with Streets, Drainage and Fleet Management include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events	\$ 399,841
<u>Sanding and Snow Removal</u> - To keep all heavily used areas, major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation	28,685
<u>Construction</u> - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible	341,177
<u>Pavement Maintenance</u> - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets	1,399,776
<u>Drainage Maintenance</u> - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above	33,240
<u>Storm Water Management</u> - To provide a plan for managing the city's storm water infrastructure, to include compliance with National Pollutant Discharge Elimination System (NPDES) requirements	373,874
<u>Fleet Management</u> - To repair and maintain all city vehicles, trucks and heavy equipment for all city departments	<u>495,905</u>
	\$ 3,072,498

2003/04 Operational Highlights:

- Continued to update and improve the city's fleet database and work order systems to improve accountability and efficiency.
- Resurfaced 14 city streets, including milling, paving, manhole raising and striping, to improve street conditions and extend pavement life; also inspected approximately 1,250 street cut permits to ensure prompt and quality pavement restoration.
- Placed storm drain markers on over 1,500 inlets (85%) throughout the City to assure compliance with National Pollutant Discharge Elimination System (NPDES) requirements, and continued daily operational maintenance on inlets, arroyos, and man-made channels.
- Improved the reliability of the City's street sweepers via an improved maintenance program.

2004/05 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and implementation of a repaving and overlay program to restore 175,000 square yards of pavement on city streets.
- Improve City infrastructure through proactive measures in all operating sections.
- Continue planning and implementation of best management practices for federally mandated National Pollutant Discharge Elimination System (NPDES) requirements.
- Improve responses to citizen complaints and requests.

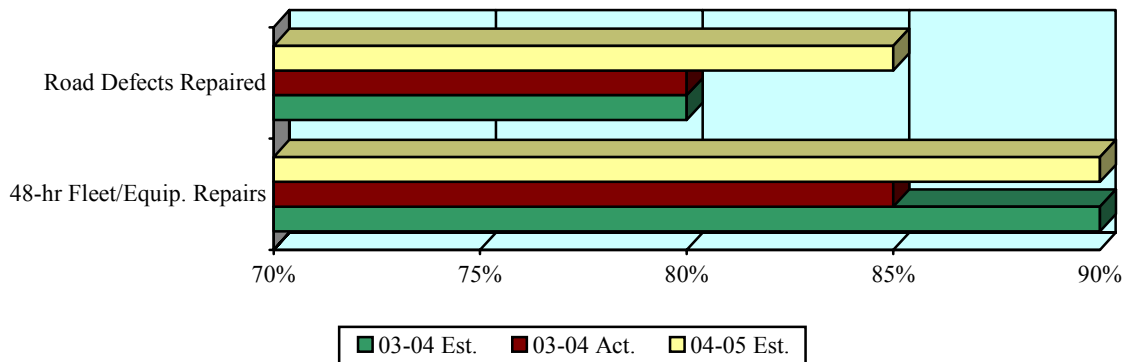
Budget Commentary:

The FY 2004/05 operating budget of \$3,072,498 provides funding support for the salaries and benefits of 51 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,629,976. The new Storm Water Management function is funded by an appropriation of \$373,874 from the Storm Water Drainage Fund (2401). The remaining budget of \$1,068,648 is appropriated from the Paved Street Rehabilitation Fund (3326). In FY 2003/04 a Project Specialist position and a Senior Engineering Technician/Supervisor position were added to the division.

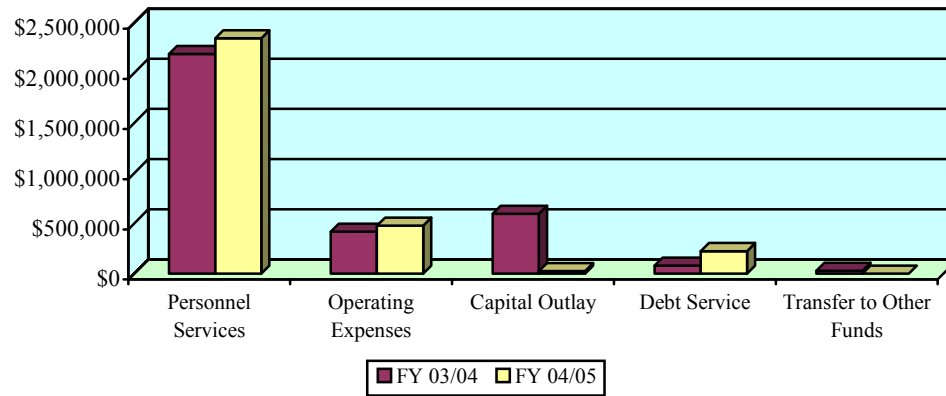
<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	1 – CLFT	1 – CLFT

Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Maintenance Worker	5 – CLFT	5 – CLFT
Maintenance Worker	1 – TPT	1 – TPT
Maintenance Worker Senior	5 – CLFT	5 – CLFT
Maintenance Worker Trainee	1 – TFT	1 – TFT
Mechanic Supervisor	1 – CLFT	1 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
S & D Superintendent	1 – CLFT	1 – CLFT
Senior Engineer Tech/Supervisor	1 – CLFT	1 – CLFT
Street Supervisor	4 – CLFT	4 – CLFT
Streets Equipment Operator	12 – CLFT	12 – CLFT
Streets Maintenance Worker Trainee	<u>2</u> – TFT	<u>2</u> – CLFT
TOTAL:	51	51

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	45%	55%	60%
2. Percentage of identified road defects repaired	80%	80%	85%
3. Percentage of fleet and equipment repairs completed within 48 hours	90%	85%	90%



EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,189,201	\$ 2,345,631
Operating Expenses	416,570	478,334
Capital Outlay	595,954	25,000
Debt Service	79,278	223,533
Transfer to Other Funds	<u>26,726</u>	<u>0</u>
 TOTAL:	 \$ 3,307,729	 \$ 3,072,498

Transit Division

Appropriation: \$ 6,768,349

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

2003/04 Operational Highlights:

- Implemented a new farebox system to improve efficiency in revenue collection.
- Successfully completed phase 1 and implemented phase 2 of the Transit facility expansion project.
- Established eligibility and reporting requirements for the Welfare-to-Work (WtW) program and contracted with Rio Arriba County to provide WtW transportation services in the outlying Santa Fe County area.
- Completed bus stop assessment and implemented all recommended changes in accordance with the requirements of the Americans with Disabilities Act (ADA).
- Purchased necessary hardware and software for the computerized Paratransit eligibility, reservation, scheduling, dispatching and billing system.
- Completed public acquisition of the Santa Fe Southern Railway right-of-way.

2004/05 Goals and Objectives:

- Implement a new paratransit reservation and scheduling system.
- Continue and complete the downtown Transit study.
- Complete acquisition of the Santa Fe Southern Railway rail line.
- Enable universal public access to the compressed natural gas Fast Fuel station.
- Continue strategic planning for the Santa Fe regional service area, including phase 2 of the commuter rail project.

Budget Commentary:

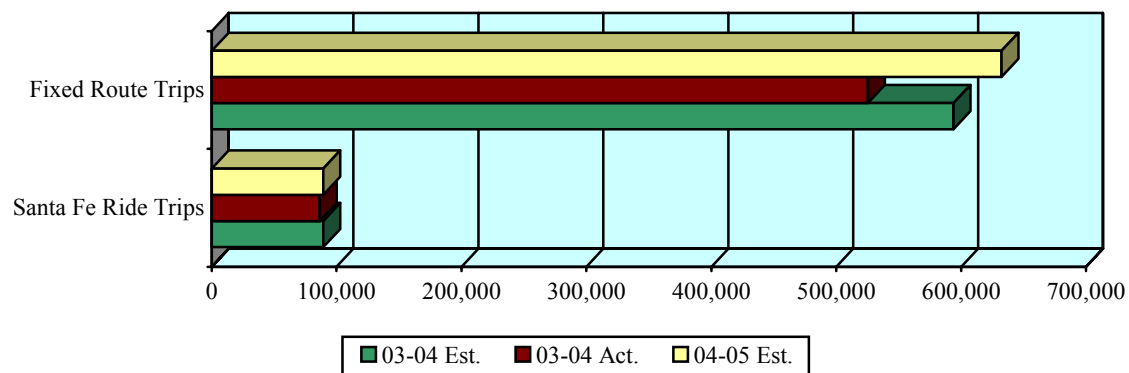
In FY 2004/05, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$4,881,326. This provides funding for 84 staff members, operational costs, and capital outlay. Other major items include \$189,000 in maintenance costs for the transit fleet, \$194,350 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$179,901 for various types of insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$45,596 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also

supports division activities, providing a total appropriation of \$941,874 from the federal (U.S. Dept. of Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program. The Welfare-to-Work program (5409) grant of \$899,553 provides funding for one full-time employee and the remainder of the division's resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$350,000; federal, state and other grants - \$2,071,112; gross receipts taxes - \$4,495,935; and miscellaneous revenues and interest - \$189,622.

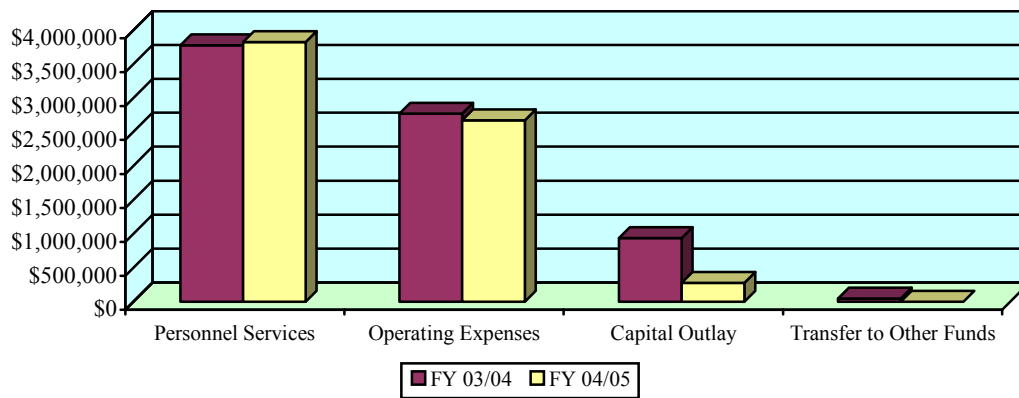
<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Transit bus ridership (fixed route)	594,000	525,364	632,428
2. On-time performance (fixed route)	96.77%	97.76%	87.57%
3. Santa Fe Ride program trips	89,385	86,677	89,385
4. Ridefinders van pool matches	50	74	50
5. CNG (gallon equivalents) sold – fast fuel station	4,000	5,425	5,604



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Transit Division Director	1 – EX	1 – EX
Assistant Transit Director	1 – TCF	1 – TCF
Administrative Secretary	2 – TCF	2 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Contract Administrator	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	3 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF
Mechanic Supervisor	1 – TCF	1 – TCF

Planner Supervisor	1 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Operations Line Supervisor	4 – TCF	4 – TCF
Transit Operations Manager	1 – TCF	1 – TCF
Transit Operator	46 – TCF	46 – TCF
Transit Operator	6 – TPT	6 – TPT
Transit Operator Manager	1 – TCF	1 – TCF
Transit Specialist	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	84	84

EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,773,792	\$ 3,822,733
Operating Expenses	2,768,577	2,668,716
Capital Outlay	938,532	276,900
Transfer to Other Funds	<u>49,184</u>	<u>0</u>
TOTAL:	\$ 7,530,085	\$ 6,768,349

Engineering provides the administrative and technical function for contracting, management, technical review, budgeting and scheduling of civil engineering projects in the CIP program.

The Engineering Division is composed of several sections. The Community Facilities Section implements capital improvement projects that upgrade, expand, or construct new buildings, parks, and other facilities. This section meets the increasing demands for capital improvements created by outdated facilities, growth and changing building codes. The Roadway and Drainage Section carries out upgrades to city streets and roadways, usually due to the need for increased safety and/or capacity. Types of work performed include new alignments, lane widening, storm drains, signal systems, and bicycle/pedestrian trails. The Traffic Design Section ensures a safe and efficient traffic system for residents and visitors by providing traffic engineering design, expertise and overview for the city's public street system. Traffic Design also oversees the Traffic Calming Program, the School Crossing Guard Program and the city's street lighting system. The Traffic Operations Section operates and maintains traffic signals, school zone flashers, traffic signs, and pavement markings (including cross walks, curb painting and lane lines), ensuring a safe and efficient traffic system for all users. The Special Projects/Locals Section implements a wide variety of improvement projects throughout the city, ranging from office remodeling to sidewalk projects and curb/gutter improvements. By performing this work in-house, the section saves the city a significant amount of money by avoiding the greater expense of contracted work.

2003/04 Operational Highlights:

- Completed construction of the Entrada Park Project and Alto Park Phase 1 Improvements.
- Completed design and initiated construction for the Old Pecos Trail roadway project.
- Completed design and construction on the Veteran's Memorial, El Museo Cultural, Governor Miles roadway and Paseo de la Conquistadora improvement projects.
- Completed design for the Santa Fe Urban Trail, Southside Library and Southside Senior Center projects.
- Implemented traffic calming projects for five neighborhoods to reduce speeds and traffic in residential areas.
- Enhanced pedestrian, bicycle and motorist safety through the installation of crosswalk markings, pavement markings, shoulder lanes for bicycles and pedestrians, and improved street signs.
- Studied improvements in traffic signal systems to better facilitate vehicular and pedestrian traffic.

2004/05 Goals and Objectives:

- Begin construction on the Southside Library, Downtown Street Lighting Phase 1, Zia Railroad Crossing, and the Grant/Palace intersection projects.
- Complete the design phase of the Downtown Civic Center, Fire Station #8, Camino de los Montoyas, Camino Alire Bridge, and the Rodeo/Richards Intersection projects.

- Complete design and construction on the Alto Park Phase 2, Plaza del Sol Park, Plaza Improvements, Amelia White Park Phase 1, Osage Bridge and Juan de Dios Road projects.
- Begin planning, design and right-of-way acquisition for various bicycle trails throughout the city.
- Implement traffic calming projects to reduce vehicle speeds and traffic in residential areas.
- Continue to evaluate the traffic signal system to optimize signal timing and reduce vehicle delays.

Budget Commentary:

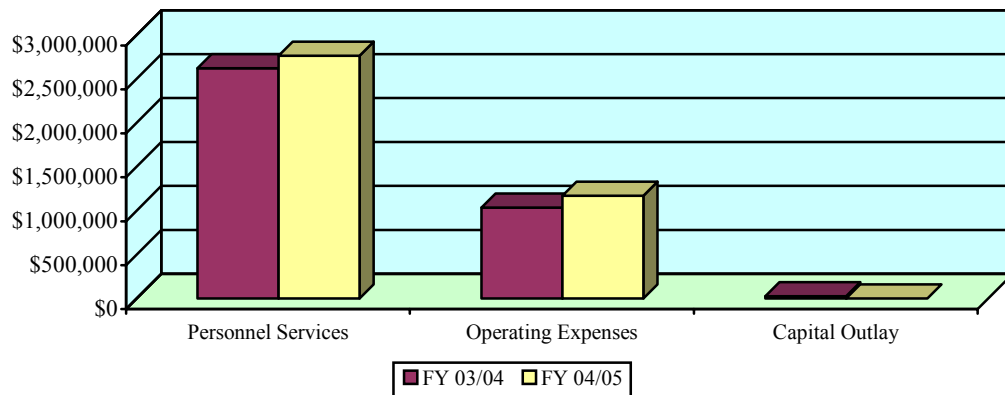
The FY 2004/05 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,428,903, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,503,161. The budget supports 71 staff members and their administrative expenses. Other major items include \$175,100 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$740,154 for electric utility costs relating to the traffic signals and street lights. Also included are contracted engineering, appraisal and other professional services costs of \$28,500 relating to various city projects.

In FY 2003/04 the ADA Coordinator was moved to the Property Control Division, while a Project Specialist was moved to Engineering from the Administration Division. In addition, the Traffic Division Director position was reclassified as an Engineer Supervisor, and two school cross guard positions were added to the Division.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
Administrative Secretary	1 – CLFT	1 – CLFT
Construction Supervisor	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Engineer	1 – TCF	1 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Engineer Supervisor	3 – CLFT	3 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT
Paint Technician	3 – CLFT	3 – CLFT
Paint Technician Senior	3 – CLFT	2 – CLFT
Planner Supervisor	1 – TCF	1 – TCF
Planner Technician	1 – TGF	1 – TGF
Project Administrator	2 – TCF	2 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	1 – CLFT	1 – CLFT
Project Specialist	1 – TCF	1 – TCF
School Cross-Guard	31 – TPT	31 – TPT
School Cross-Guard Supervisor	2 – TPT	2 – TPT
Sign Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT

Signal Shop Lead Worker	1 – CLFT	1 – CLFT
Signal Technician Senior	3 – CLFT	3 – CLFT
Traffic Technician	1 – CLFT	1 – CLFT
Traffic Technician Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	71	71

EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,618,664	\$ 2,762,203
Operating Expenses	1,035,735	1,169,861
Capital Outlay	<u>26,773</u>	<u>0</u>
TOTAL:	\$ 3,681,172	\$ 3,932,064

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs. The Division also oversees the operation and maintenance of the Santa Fe Airport.

2003/04 Operational Highlights:

- Installed and implemented a new computerized ticket writing, permit inventory and report-writing system to replace the previous outdated system which was no longer supported by the manufacturer.
- Implemented an integrated revenue control system for Sandoval Garage, the Water Street parking lot, and the City Hall parking lot, enabling real-time transaction monitoring and enhanced revenue security.
- Continued to promote the cashkey program, which enhances customer convenience by allowing users to pay parking fees monthly rather than at the meter using coins.
- Initiated new citywide parking rates in order to enhance the Parking Enterprise Fund's revenue self-sufficiency, and to fund new parking development, capital expenditures, and unanticipated contingencies.
- Continued development of the Railyard Parking Plan in conjunction with the city's project contractor.
- Completed the airport passenger terminal renovation.
- Obtained grant funding and began construction of the airport runway 15/33 reconstruction project.

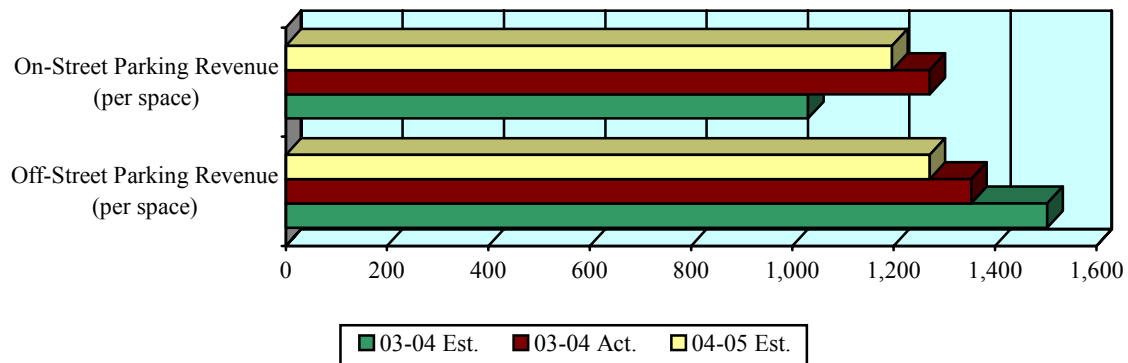
2004/05 Goals and Objectives:

- Improve revenue generation from receivable and uncollected accounts through analysis of current accounts and reconciliation of balances.
- Continue community partnerships and further develop the Railyard Property parking plan.
- Complete the ongoing maintenance inspection of Sandoval Garage to ensure adequate service life and identify needed maintenance or repairs.
- Construct new airport taxi lanes to serve new leaseholders and obtain grant funding to resurface runway 2/20.
- Maintain a safe Airport transportation system by continually repairing, reconstructing and improving runways.

Budget Commentary:

The FY 2004/05 operating budget of \$4,301,030 is supported by the Parking Enterprise Fund (5150) and the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 59 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services. Parking revenues also reimburse the 1/2% gross receipts tax fund to pay one-third of the debt for construction of the Sandoval parking garage.

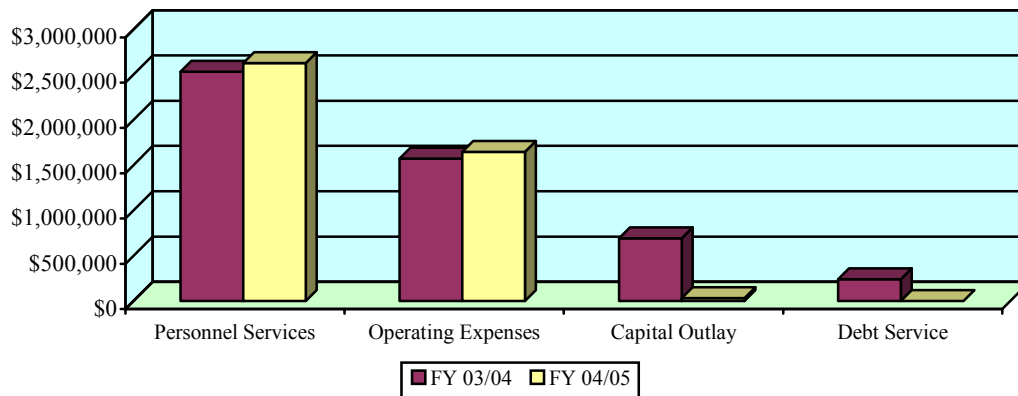
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Parking cashkey revenue	\$27,000	\$94,610	\$55,000
2. On-street parking revenue (avg. per space)	\$1,031	\$1,271	\$1,197
3. Off-street parking revenue (avg. per space)	\$1,503	\$1,353	\$1,271
4. Airport tie-down fees	\$35,000	\$33,679	\$39,000
5. Airport landing fees	\$50,000	\$34,710	\$40,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Airport Manager	1 – CLFT	1 – CLFT
Accountant Technician	2 – CLFT	2 – CLFT
Administrative Assistant	3 – CLFT	3 – CLFT
Airport Maintenance Worker	2 – CLFT	2 – CLFT
Contracts Analyst	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	2 – TFT	0 – TFT

Parking Attendant	3 – TCF	3 – TCF
Parking Attendant Senior	0 – CLFT	2 – CLFT
Parking Attendant Shift Supervisor	4 – CLFT	4 – CLFT
Parking Enforcement Officer	5 – CLFT	4 – CLFT
Parking Enforcement Officer Senior	0 – CLFT	1 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	3 – CLFT	3 – CLFT
Parking Technician	5 – CLFT	3 – CLFT
Parking Technician Senior	<u>0</u> – CLFT	<u>2</u> – CLFT
TOTAL:	59	59

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 2,532,046	\$ 2,624,874
Operating Expenses	1,572,239	1,645,156
Capital Outlay	690,419	31,000
Debt Service	<u>241,438</u>	<u>0</u>
TOTAL:	\$ 5,036,142	\$ 4,301,030

Property Control maintains 63 city-owned and leased structures to provide facilities that function according to mechanical, structural and electrical requirements. The Property Control Division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section.

2003/04 Operational Highlights:

- Renovated all City Hall restrooms, installing low-flow toilets and plumbing fixtures.
- Installed a new air conditioning system at the Airport flight tower.
- Re-carpeted the Police Department Administration Office and community room.
- Re-wired the mechanics' bay area of the Siler Road Building due to fire damage.
- Preserved, repaired, painted and cleaned city facilities.
- Painted the exterior of the Main Library building.

2004/05 Goals and Objectives:

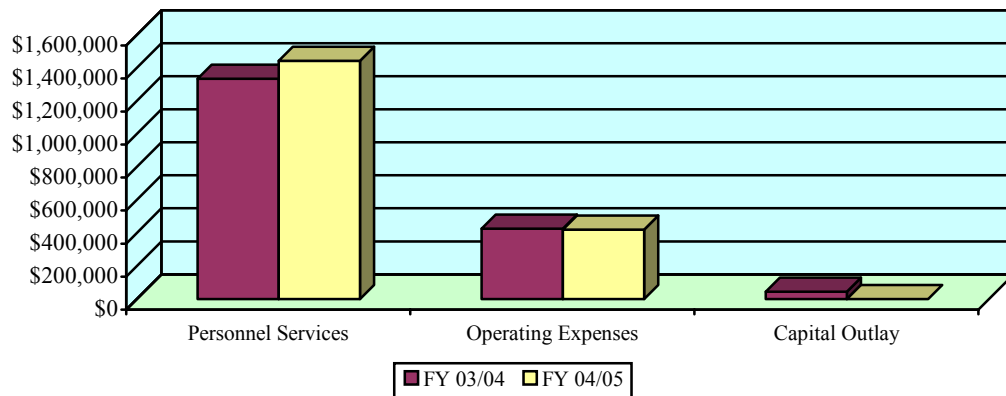
- Further enhance the preventative maintenance program for all city facilities, including monthly inspections of city buildings and their respective heating, air conditioning, electrical and plumbing systems.
- Respond quickly to all emergency calls.
- Improve preventive maintenance in order to decrease equipment failures and down time.
- Ensure and maintain compliance with federally-mandated Americans with Disabilities Act (ADA) standards for city facilities, and work with the Mayor's committee on concerns for people with disabilities.

Budget Commentary:

The FY 2004/05 General Fund operating budget for Property Control provides funding for 36 staff members, fleet and general liability insurance coverage, and various operating expenses relating to the maintenance and upkeep of all city facilities. Major items include supplies and uniforms for division activities in the amount of \$85,026, and utility costs for various city facilities totaling \$224,400. The ADA Coordinator position was moved from the Engineering Division in FY 2003/04.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Property Control Division Director	1 – CLFT	1 – CLFT
Property Control Operations Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
ADA Coordinator	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	20 – CLFT
Custodian Lead Worker	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
TOTAL:	36	36

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 1,335,487	\$ 1,442,755
Operating Expenses	426,180	420,115
Capital Outlay	<u>45,200</u>	<u>0</u>
TOTAL:	\$ 1,806,867	\$ 1,862,870